

# O-1. Each High School - Total School Spending

Portsmouth High School #39

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,726	Amount	% To Total School	Per Pupil			
School Enrollment:	808						
Total		\$ 7,057,349	100.0%	\$ 8,734	\$ 8,734	0.0%	113.1%
Instruction		\$ 4,327,143	61.3%	\$ 5,355	\$ 5,355	0.0%	69.3%
Face-to-Face Teaching		\$ 3,904,900	55.3%	\$ 4,833	\$ 4,833	0.0%	62.6%
Instructional Teachers		3,765,892	53.4%	4,661	4,661	0.0%	60.3%
Substitutes		64,833	0.9%	80	80	0.0%	1.0%
Instructional Paraprofessionals		74,174	1.1%	92	92	0.0%	1.2%
Classroom Materials		\$ 422,243	6.0%	\$ 523	\$ 523	0.0%	6.8%
Pupil-Use Technology & Software		248,970	3.5%	308	308	0.0%	4.0%
Instructional Materials, Trips & Supplies		173,273	2.5%	214	214	0.0%	2.8%
Instructional Support		\$ 1,210,171	17.1%	\$ 1,498	\$ 1,498	0.0%	19.4%
Pupil Support		\$ 785,659	11.1%	\$ 972	\$ 972	0.0%	12.6%
Guidance & Counseling		280,923	4.0%	348	348	0.0%	4.5%
Library & Media		154,547	2.2%	191	191	0.0%	2.5%
Extracurricular		259,306	3.7%	321	321	0.0%	4.2%
Student Health & Services		90,883	1.3%	112	112	0.0%	1.5%
Teacher Support		\$ 243,030	3.4%	\$ 301	\$ 301	0.0%	3.9%
Curriculum Development		99,556	1.4%	123	123	0.0%	1.6%
In-Service, Staff Development & Support		143,474	2.0%	178	178	0.0%	2.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 181,483	2.6%	\$ 225	\$ 225	0.0%	2.9%
Program Management		103,577	1.5%	128	128	0.0%	1.7%
Therapists,Psych,Eval,Pers Att. & Soc Workers		77,906	1.1%	96	96	0.0%	1.2%
Operations		\$ 1,028,974	14.6%	\$ 1,273	\$ 1,273	0.0%	16.5%
Non-Instructional Pupil Services		\$ 298,937	4.2%	\$ 370	\$ 370	0.0%	4.8%
Transportation		213,384	3.0%	264	264	0.0%	3.4%
Food Service		83,962	1.2%	104	104	0.0%	1.3%
Safety		1,592	0.0%	2	2	0.0%	0.0%
Facilities		\$ 730,037	10.3%	\$ 904	\$ 904	0.0%	11.7%
Building Upkeep, Utilities & Maintenance		730,037	10.3%	904	904	0.0%	11.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 491,061	7.0%	\$ 608	\$ 608	0.0%	7.9%
School Management		\$ 491,061	7.0%	\$ 608	\$ 608	0.0%	7.9%
Principals & Assistant Principals		238,263	3.4%	295	295	0.0%	3.8%
School Office		252,798	3.6%	313	313	0.0%	4.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%